

Overview of DMHDDSAS Total System Funding: Prepared November 18, 2005 by Phillip Hoffman, DMHDDSAS.

1	2	3	4	5	6	7	8	9	10
Category	MH	DD	SA	Other Non-Disability Specific	Comments for Other Non-Disability Specific Amounts in Column 5	Grand Totals	Shaded = % of Grand Total; <i>Italics</i> = % of <i>Shaded Line</i>	In Budget DMHDDSAS Y or N (6)	Year for Dollar Amount (7)
Institutions Total Budget (1) (2) (3) (4) (5)	268,132,723	236,293,021	14,792,162	39,355,222		558,573,128	23.90%		
Medicaid Funds	23,274,019	222,170,031	8,137	33,324,844	Specialty nursing: BMC and NCSCC (Footnote 5)	278,777,031	49.91%	Y	SFY 06
Other Receipts	41,444,816	3,909,043	4,734,275	4,119,265	Specialty nursing: BMC and NCSCC (Footnote 5)	54,207,399	9.70%	Y	SFY 06
State Appropriation	203,413,888	10,213,947	10,049,750	1,911,113	Specialty nursing: BMC and NCSCC (Footnote 5)	225,588,698	40.39%	Y	SFY 06
Community Funds	639,457,322	744,399,314	117,707,773	241,317,051		1,742,881,460	74.57%		
DMH Allocated State Appropriation	122,603,722	140,525,248	31,710,302	57,286,030	Consolidated funding Smoky Mt. and Piedmont; LME administration; Contract.	352,125,302	20.20%	Y	SFY 06
DMH Allocated Federal & Misc. Receipts	26,781,306	8,746,090	44,967,279	1,745,208		82,239,883	4.72%	Y	SFY 06
					\$16,799,611 in DMH budget for SFY 06 for LME administration; other amounts are SFY 05 and are not in DMH budget.				
Medicaid (Regular) Paid to LMEs	350,319,641	121,318,930	34,757,041	16,799,611		523,195,223	30.02%	Y/N	SFY 05 & 06
Medicaid (Regular) to Direct Enrolled Providers	139,752,653	3,307,644	6,273,151	0		149,333,448	8.57%	N	SFY 05
Medicaid CAP-MR/DD	0	266,945,320	0	0		266,945,320	15.32%	N	SFY 05
Medicaid ICF/MR - Community	0	203,556,082	0	0		203,556,082	11.68%	N	SFY 05
County General Funds for LMEs	0	0	0	109,253,645	Not budgeted disability specific.	109,253,645	6.27%	N	SFY 06
Other LME Funds (Insurance, fees, etc.)	0	0	0	56,232,557	Not budgeted disability specific.	56,232,557	3.23%	N	SFY 06
Central Office Administration & Management	0	0	0	35,742,337		35,742,337	1.53%		
Medicaid Funds	0	0	0	4,273,440		4,273,440	11.96%	Y	SFY 06
Other Receipts	0	0	0	15,342,857	Such as block grants, indirect cost.	15,342,857	42.93%	Y	SFY 06
State Appropriation	0	0	0	16,126,040		16,126,040	45.12%	Y	SFY 06
GRAND TOTAL	907,590,045	980,692,335	132,499,935	316,414,610		2,337,196,925	100.00%		

Footnotes:

- (1) Excludes disproportionate share funds, settlement funds, and ICF-MR assessment fee.
- (2) MH Institutions include: Broughton Hospital, Cherry Hospital, Dix Hospital, Umstead Hospital, Whitaker School & Wright School.
- (3) DD Institutions include: Caswell Center, Murdoch Center, O'Berry Center and J. Iverson Riddle Center.
- (4) SA Institutions include: JFK ADATC and WBJ ADATC; RJB Blackley ADATC is a unit of Umstead Hospital and is included in Umstead's budget.
- (5) Non-Disability Specific Institutions include: Black Mountain Center (BMC) and N.C. Special Care Center (NCSCC).
- (6) Column 9 indicates whether the funds indicated on each line appear in DMHDDSAS' budget or not. For example, County General Funds for LMEs are appropriated directly by counties to the LMEs and do not appear in the Division's budget. The Division does, however, track the amount budgeted.
- (7) Indicates SFY for funding amounts. SFY 05 amounts are actual payments; SFY 06 amounts are budgeted amounts. For amounts which appear in DMHDDSAS' budget, the budget date is as of 10/31/05. For other SFY 06 amounts which do not appear in DMHDDSAS' budget, the budget date is as of 7/1/05.

Note: Amounts in italics below each shaded/bolded line add up to the total of the shaded/bolded line. These amounts are NOT duplicated in the Grand Total at the bottom of the schedule.